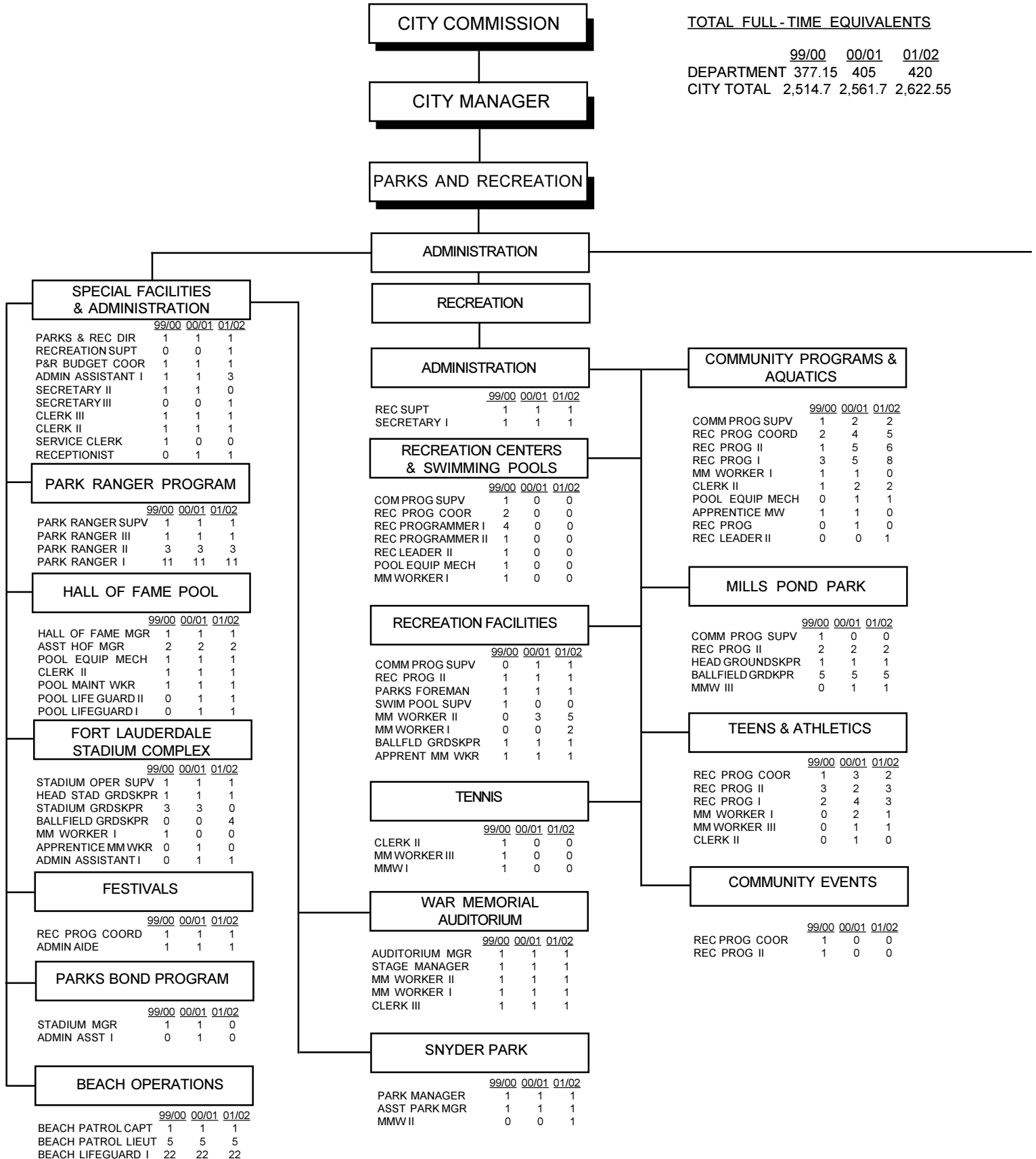
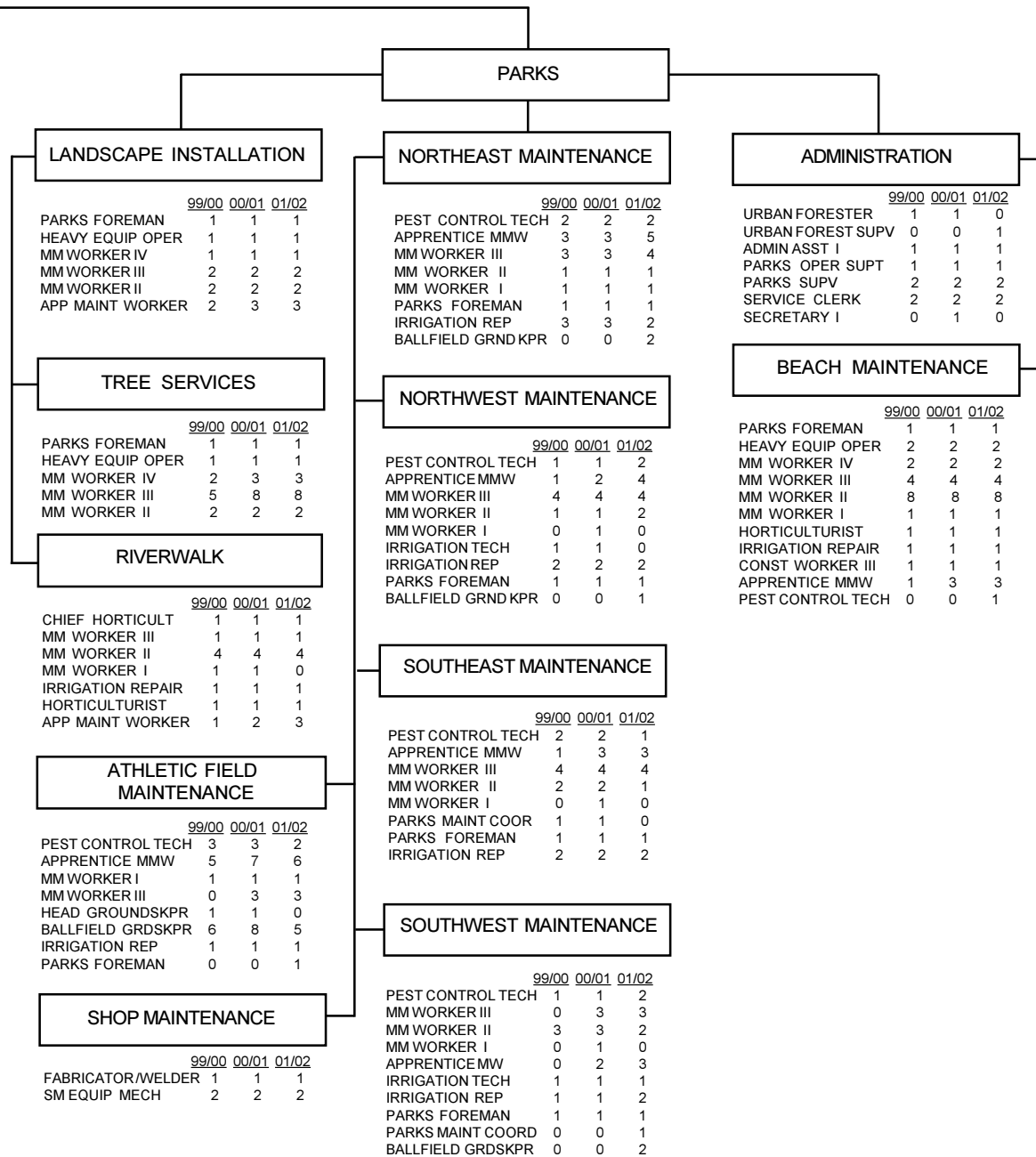


ORGANIZATION PLAN PARKS AND RECREATION



TOTAL FULL-TIME EQUIVALENTS

	99/00	00/01	01/02
DEPARTMENT	377.15	405	420
CITY TOTAL	2,514.7	2,561.7	2,622.55



PARKS AND RECREATION DEPARTMENT

MISSION

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

FY 2001/2002 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

<u>DIVISION:</u>	Administration & Special Facilities	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
Total Budget		\$7,257,047	\$7,646,633	\$8,113,603
Total FTE's		105.8	111.02	115.5

1. **Goal:** Produce major festivals and events during the year, offering the community prestigious activities and festivals that will entertain local residents, encourage family activities, provide a range of affordable entertainment and attract national visitors to South Florida. Involve area businesses, not-for-profit organizations and corporate businesses, assisting them in promotions and awareness within the community.

- Objectives:**
- a. Involve the community through participation of local not-for-profit organizations, area businesses and restaurants, sponsorship opportunities for local, regional and national corporations.
 - b. Increase attendance and awareness within the community through the following marketing tools: monthly press releases (500), color brochures, web access, print advertising, hotlines, national publications and networking.
 - c. Recruit volunteers to serve on festival committees six months prior, helping to plan, design and follow through with various tasks relating to each festival. Sign up additional volunteers to perform job duties during the festival.
 - d. Solicit sponsorship monies to defray the costs of national entertainment, logistics, and expenses related to each festival or event.
 - e. Hold monthly meetings with the Uptown Business Council and the surrounding complexes and businesses to create awareness and increase communication between all facilities in the Uptown District. Create a monthly newsletter, which would include a community calendar detailing events scheduled at all facilities with contact names and phone numbers.
 - f. Increase the number of festival site rentals to outside promoters and not for profit groups. Continue to develop the site with plans to upgrade the site by adding a pavilion and installing permanent electrical upgrades encompassing the entire event site.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
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Workloads/Outputs:

Event Days	9	8	8
Event Hours	71	67	67
Entertainers Performing at Festivals	95	60	60
Outside Event Rentals:			
Events	N/A	12	25
Event Days	N/A	17	35
Event Hours	N/A	150	420

Efficiency:

Savings to City Using Volunteers vs. Paid Employees:

Building Booths, Stages, etc.	\$65,250	\$64,400	\$64,400
Working During Actual Events	\$33,488	\$34,800	\$34,800
Sponsorship Donations	\$98,958	\$98,025	\$98,000
Rate of Recovery	71 %	74 %	87 %

2. Goal: Successfully manage and operate a world class aquatic facility at the International Swimming Hall of Fame Aquatic Complex.

- Objectives:
- a. Continue providing recreational and competitive swimming and diving programs to the citizens and visitors.
 - b. Successfully attract and conduct competitive aquatic events on the local, state, national and international level.

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
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Workloads/Outputs:

Days of Operation Per Year	364	365	365
Hours of Operation Per Year	3,915	3,850	3,850
Total Event Days	103	95	99
Recreational Swim Attendance	49,123	49,000	50,000
Swimming/Diving Program Attendance	55,226	55,000	55,000

Efficiency:

Cost Per Participant	\$10.33	\$10.84	\$10.96
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Effectiveness:

Revenue	\$258,595	\$245,600	\$234,700
Economic Impact (Millions)	\$5.25	\$5.0	\$4.9

PARKS AND RECREATION DEPARTMENT

3. Goal: Continue to provide quality beach patrol to the citizens and visitors of Fort Lauderdale beach.

- Objectives:
- a. Install state of the art lifeguard towers.
 - b. Staff guarded beach areas to an acceptable level.
 - c. Upgrade training levels to secure (USLA) certification of the Beach Patrol.
 - d. Implement a web site to inform and educate tourists of any potential beach hazard such as man of war, rip tides or bad beach conditions. List special events.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs:			
Attendance	3,416,200	3,587,010	3,587,000
Rescues	361	379	380
Drownings on Guarded Beaches	0	0	0
Efficiency:			
Visitors/Lifeguard Tower	56,081	58,885	58,880
Preventable Actions Per Tower	22,366	23,484	23,500

4. Goal: Provide the residents of Fort Lauderdale and surrounding area with a well-maintained park in a natural sub-tropical environment supplying quality picnic accommodations and recreational opportunities for patrons and their dogs.

- Objectives:
- a. Continue to market and promote the parks programs: nature, biking, pedal power, pavilion rentals, boat and bike concessions, ropes training, company picnics, dog events and special events.
 - b. Continue to provide efficient, knowledgeable and friendly customer service.
 - c. Continue to operate the park maintenance on a high level.
 - d. Expand volunteer program.
 - e. Operate the best dog park "Bark Park" in Florida and in the U.S.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs:			
Pavilion Rental	614	628	641
Programs Offered	20	36	42
Corporate Picnic Reusers	49	56	63
Dogs Using the Park	76 *	56,976	60,000

*Bark Park not opened until the end of the year.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
Effectiveness:			
Savings to City Using Volunteers	\$25,469	\$29,111	\$31,612
Efficiency:			
Park Attendance	100,778	109,202	125,833
Volunteer Hours	4,383	4,591	4,613
Rate of Recovery	49 %	65 %	54 %

5. Goal: Provide a quality, highly maintained and highly used Spring Training Facility for the Baltimore Orioles and a variety of other major/minor public, private and community events.

- Objectives:
- a. Continue to operate stadium maintenance program at high standard levels.
 - b. Continue to promote the public use of the stadium complex throughout the community: high school baseball, little leagues, charity events, and religious events.
 - c. Continue to provide our stadium customers efficient, friendly and courteous service.
 - d. Continue to promote the use of the stadium complex for use by the private sector: car tent and truck sales, photo shoots/commercials, etc.
 - e. Continue professional relationships with stadium tenants to foster and retain repeat business.

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
Workloads/Outputs:			
Facility Events	64	65	65
Activities	246	240	240
Spring Training Workout Games	43	43	42
Effectiveness:			
Prepare Fields/Facilities Spring Training	43	43	42
Efficiency:			
Total Attendance	123,345	146,000	153,000
Rate of Recovery	57 %	63 %	60 %
Attendance Spring Training	80,245	75,007	81,000

PARKS AND RECREATION DEPARTMENT

6. Goal: Present a variety of events to the residents of Fort Lauderdale and Broward County and operate the War Memorial Auditorium at little or no cost to the city.

- Objectives:
- a. Book and present as many events as possible.
 - b. Increase revenue.
 - c. Lower expenses.
 - d. Upgrade and improve the facilities appearance.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs:			
Contracts	60	70	70
Event Days	182	195	190
Efficiency:			
Events Booked to Dates Available	50 %	53 %	52 %
Event Days/Set Up Tear Down	182	195	190
Effectiveness:			
Attendance	154,320	175,000	175,000
Rate of Recovery	113 %	112 %	103 %

	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
<u>DIVISION:</u> Recreation			
Total Budget	\$6,379,537	\$6,550,818	\$7,364,729
Total FTE's	125.84	142.48	151

7. Goal: Increase recreation program participation.

- Objectives:
- a. Increase registration in Adult Athletics.
 - b. Increase registration in Swim Programs.
 - c. Increase Teen Programming registration.
 - d. Increase Community Program registration.
 - e. Increase Youth Athletics Registration.

PARKS AND RECREATION DEPARTMENT

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs:			
Adult Athletics Registrants	2,909	2,500	3,100
Aquatic Programming Registrants	3,875	4,000	4,500
Teen Programming Registrants	2,152	2,300	2,500
Community Programming Registrants	2,818	3,000	3,200
Youth Athletics Registrants	3,539	3,800	4,000
Efficiency:			
Adult Athletics Supervised Hours	2,032	2,000	2,800
Aquatics Programming Supervised Hours	1,473	1,470	1,400
Teen Programming Supervised Hours	5,645	5,600	5,600
Community Programming Supervised Hrs	13,703	13,000	13,000
Youth Athletics Supervised Hours	5,017	5,000	5,000

8. Goal: Increase the number of program daily registrants.

Objective: a. Through marketing, increase daily program registrations city wide.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs:			
Daily Registrants	28,836	29,200	29,500

9. Goal: Increase paid daily attendance.

Objectives: a. Increase paid daily attendance in swimming pools.

b. Increase paid daily attendance at tennis facilities.

<u>Selected Performance Measures</u>	FY1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY2001/2002 <u>Target</u>
Workloads/Outputs:			
Paid Daily Attendance	282,223	282,500	283,000
Efficiency:			
Program Hours for Daily Attendance	11,703	11,700	11,700

PARKS AND RECREATION DEPARTMENT

10. Goal: Increase the number of children who are taught to swim in the City annually.

- Objectives:
- a. Increase involvement in Swim Central by providing lessons at all Fort Lauderdale grade schools.
 - b. Increase the number of organizations involved in Swim Central.
 - c. Expand the number of Learn to Swim Programs at Pools.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs:			
Learn to Swim Registrants	3,320	3,500	3,800

<u>DIVISION:</u> Parks	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
Total Budget	\$9,103,969	\$10,138,171	\$11,121,006
Total FTE's	145.5	151.5	153.5

11. Goal: Expand the urban canopy in Fort Lauderdale.

- Objectives:
- a. Market a program to encourage the citizens of Fort Lauderdale in combination with the Parks Division, to plant trees yearly. Expand adopt a tree program.
 - b. Continue internet page on urban forestry issues along with neighborhood tours during house and garden events.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
Workloads/Outputs:			
Trees Planted (Bond, Parks, NCIP)	1,000	1,400	1,400
Trees Planted (Adopt A Tree)	150	150	300
Trees Removed Due to Damage/Health	325	350	400
Civic Association Meetings Attended	23	34	32

Effectiveness:			
Received Tree City USA Award	Yes	Yes	Yes

12. Goal: Use the latest technology and sustainable landscaping practices to provide aesthetically beautiful medians while reducing maintenance costs.

- Objectives:
- a. Continue to update irrigation system using new technology.

PARKS AND RECREATION DEPARTMENT

- b. Continue to experiment with recycled mulch products to minimize labor and material costs while being environmentally proactive.
- c. Continue to work with TREC (Toxic Reduction Education Committee) to explore options to reduce maintenance and chemical use by avoiding monocultures of sod.
- d. Incorporate color through increased use of flower, groundcover and tree selection through the median island system with special attention to primary thoroughfares, city entrances, and select focal points and center of activity.

<u>Selected Performance Measures</u>	<u>FY 1999/2000 Actuals</u>	<u>FY 2000/2001 Estimated</u>	<u>FY 2001/2002 Target</u>
Workloads/Outputs:			
Sites Under New Irrigation Systems	20	25	20
Cubic Yard of Recycled Mulch	700	750	750
Effectiveness:			
Standards Met for Contract Mowing	95 %	98 %	100 %
Water Savings	\$60,000	\$80,000	\$70,000

	<u>FY 1999/2000 Actual</u>	<u>FY 2000/2001 Orig. Budget</u>	<u>FY 2000/2001 Est. Actual</u>	<u>FY 2001/2002 Adopted</u>
<u>General Fund</u>				
Revenues				
Intergovernmental Revenue	\$ 98,200	67,500	75,000	67,500
Charges for Service	4,836,865	5,017,169	4,581,449	5,306,769
Miscellaneous Revenues	1,131,641	1,002,376	1,042,740	911,432
<i>Total</i>	<u>\$ 6,066,706</u>	<u>6,087,045</u>	<u>5,699,189</u>	<u>6,285,701</u>
Expenditures				
Salaries & Wages	\$ 11,876,809	12,774,841	12,441,556	13,819,404
Fringe Benefits	2,888,453	3,239,132	3,506,239	3,841,756
Services/Materials	6,030,440	5,967,581	6,463,791	7,039,855
Other Operating Expenses	1,880,190	1,684,352	1,834,958	1,859,123
Capital Outlay	64,660	244,344	59,077	39,200
<i>Total</i>	<u>\$ 22,740,552</u>	<u>23,910,250</u>	<u>24,335,621</u>	<u>26,599,338</u>